



Program Inventory Workgroup

Distribution of Funding Project Plan



Overview

Step 1: Identify primary, secondary, and tertiary funding sources using the top down approach (i.e. primary would be large funding sources such as State Procurement Office, Arizona Health Care Cost Containment System, Department of Corrections, etc.)

Step 2: Perform Quality Check with Workgroup Leads

Step 3: Identify key point of contacts at each funding source determined above

Step 4: Establish communications with key point of contacts within each funding source, leveraging phone, email and in-person meetings as necessary to obtain funding data (leverage letter/messaging created by Dr. Brooks)

Step 5: Initial Assessment of Data



Overview Continued

Step 6: Perform Quality Check with Workgroup Leads

Step 7: Compile data

Step 8: Create graphs and excel spreadsheets that properly depict state and federal fund allocation. We would ensure that these resources would properly depict how money is being disbursed from top down

Step 9: Perform Quality Check with Workgroup Leads

Step 10: Present Findings to Workgroup

NOTE: Monthly updates will be provided by Counterdrug Task Force (LT Jaramillo/TSgt Paddock)



A3 Problem Solving

Purpose

- **Problem statement:** Allocation of Arizona state and federal funding for substance abuse prevention and treatment is not being tracked, possibility of funds not being utilized/allocated properly.
- **Scope:** Identify all primary, secondary, and tertiary funding sources for substance abuse prevention and treatment.
- **Goal:** Present primary, secondary, and tertiary funding sources of substance abuse prevention and treatment for the past five years to the Governor's Office, along with recommendations by December 2019 and Arizona Substance Abuse Partnership by January 2020.



A3 Problem Solving

Analysis

- **Background info:**

- \$___ amount of funding allocated to the state of Arizona each year (past 5 years) to be used towards substance abuse prevention
- ___% of allocated \$ is actually being utilized

- **Data Analysis:**

- What federal/state funding is being used for drug prevention in Arizona?
- What agencies are receiving funding/how much?
- How do they allocate their funds to impact drug prevention?
- What best captures and clearly displays overall funding and funding flow?

- **Root Causes:**

- No main POC to track funding, no annual summary report (workgroup input needed)

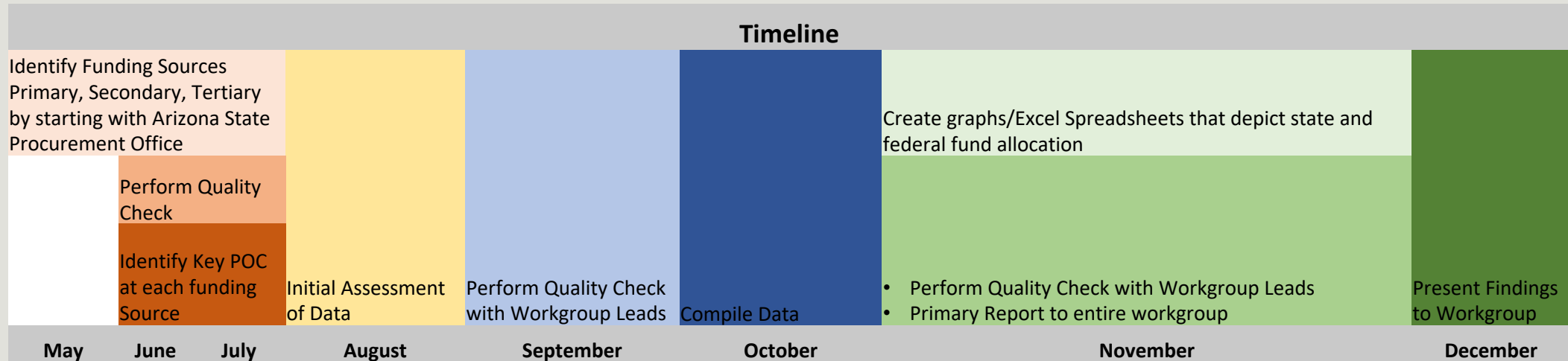


Strategy

What	When	Who
Identify primary, secondary, and tertiary funding sources	May-July	
Perform Quality Check/ID key POC at each funding source	June-July	
Initial Assessment of Data	August	
Perform Quality Check with workgroup leads	September	
Compile Data	October	
Create graphs/spreadsheets to depict state and federal fund allocation/ allocation/	November	
Perform Quality Check with workgroup leads		
Present Findings to workgroup	December	



Timeline



- Monthly updates on progress to work group will be completed on 4th Thursday of each month
- January 2020 presentation to Arizona Substance Abuse Partnership



Primary Funding Sources

Primary funding source is defined as agencies that directly receive initial state and federal funds prior to disbursement to secondary funding sources.

Arizona Health Care Cost Containment System

Department of Corrections

Department of Education

Department of Child Services

Arizona Attorney General's Office

Department of Health Services

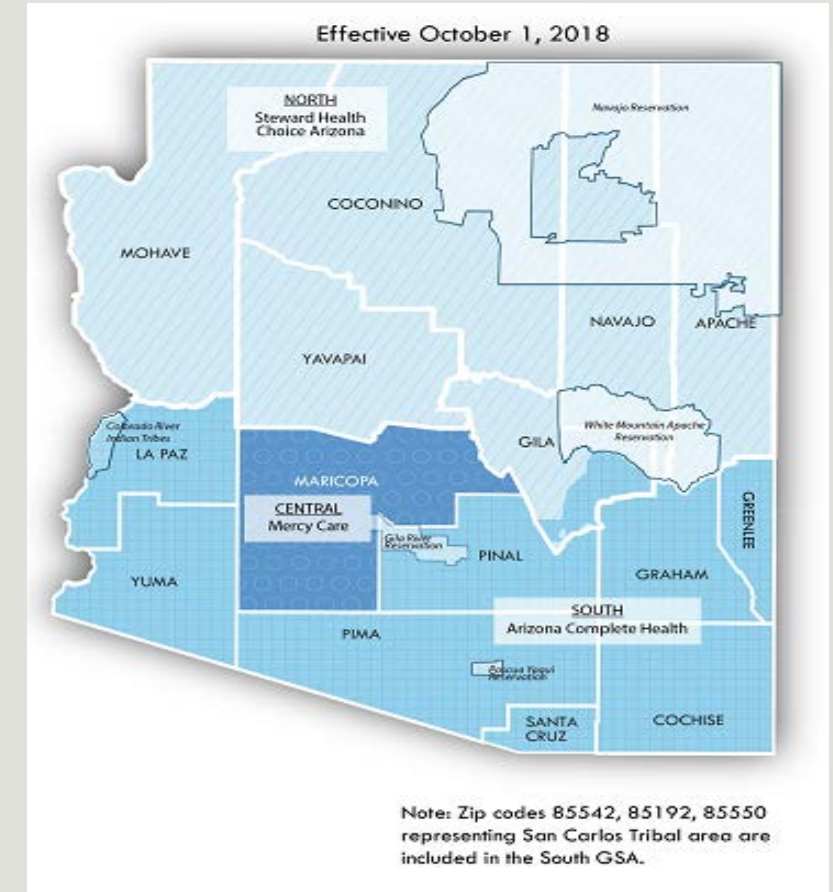
Governors Office of Youth Faith and Family



Secondary Funding Sources

Definition: All Regional Behavioral Health Authorities and agencies that receive funding from primary funding sources

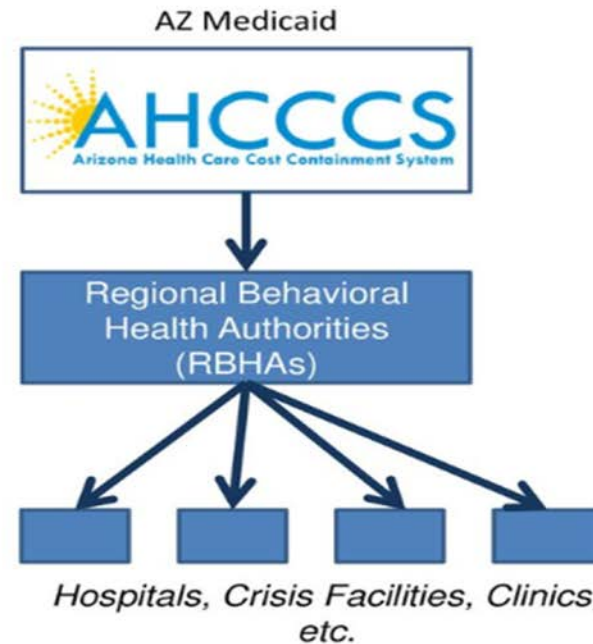
- North- Steward Health Choice Arizona
- Central- Mercy Care
- South- Arizona Complete Health





Example

Arizona BH System Structure





Tertiary Funding Sources

Definition: All agencies that receive funding from secondary funding sources

- Intermountain Centers for Human Development
- Devereux
- Sonora Behavioral Health
- PSA Behavioral Health
- Palo Verde Behavioral Health
- Touchstone Health Services
- Magellan Health Services
- Behavioral Health Agency
- Pathways of Arizona
- Cope Behavioral Services
- Oasis Behavioral Health Hospital
- Banner Behavioral Health
- Copper Springs
- All others



Data Analysis

1. Questions to be Answered

- What Federal and State funding is being used for drug prevention and substance abuse treatment in the State of Arizona?
- What agencies receive funding?
- What dollar amount do they receive?
- How do they allocate their funds to impact drug prevention?
- Which Arizona communities are receiving funding?

2. Set Clear Measurement Priorities

- Using the A3 model



Data Analysis

3. Collect Data

- Formal Data Request
- Site Visit with Primary and Secondary Funding Sources
- Obtain 5 years of data and understand the secondary funding source disbursements to drug prevention and treatment

4. Analyze Data

5. Interpret Results

6. Determine Data Visualization Method

- What best captures and clearly displays overall funding and funding flow?



Results

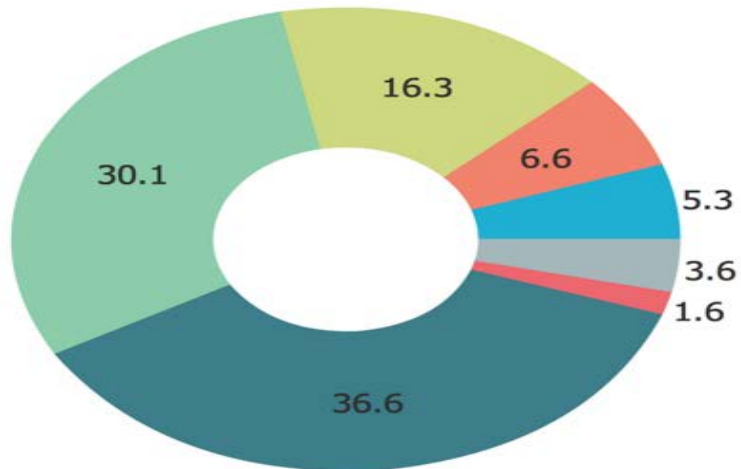
Results/Issues

- Use of graphs in powerpoint (detailed allocation and also general by county?)



Data Analysis- Examples

Where it Comes From



Corporate Net Income Taxes

Total License Taxes

Total Selective Sales Taxes

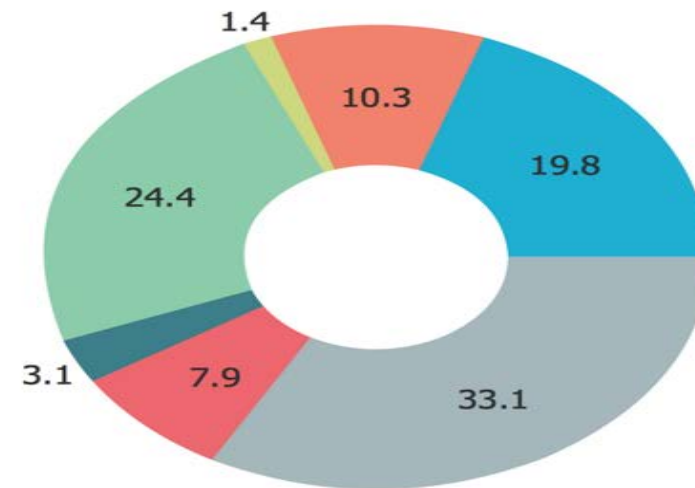
General Sales and Gross Receipts Taxes

Individual Income Taxes

Property Taxes

Other Taxes

Where it Goes



Elementary & Secondary Education

Higher Education

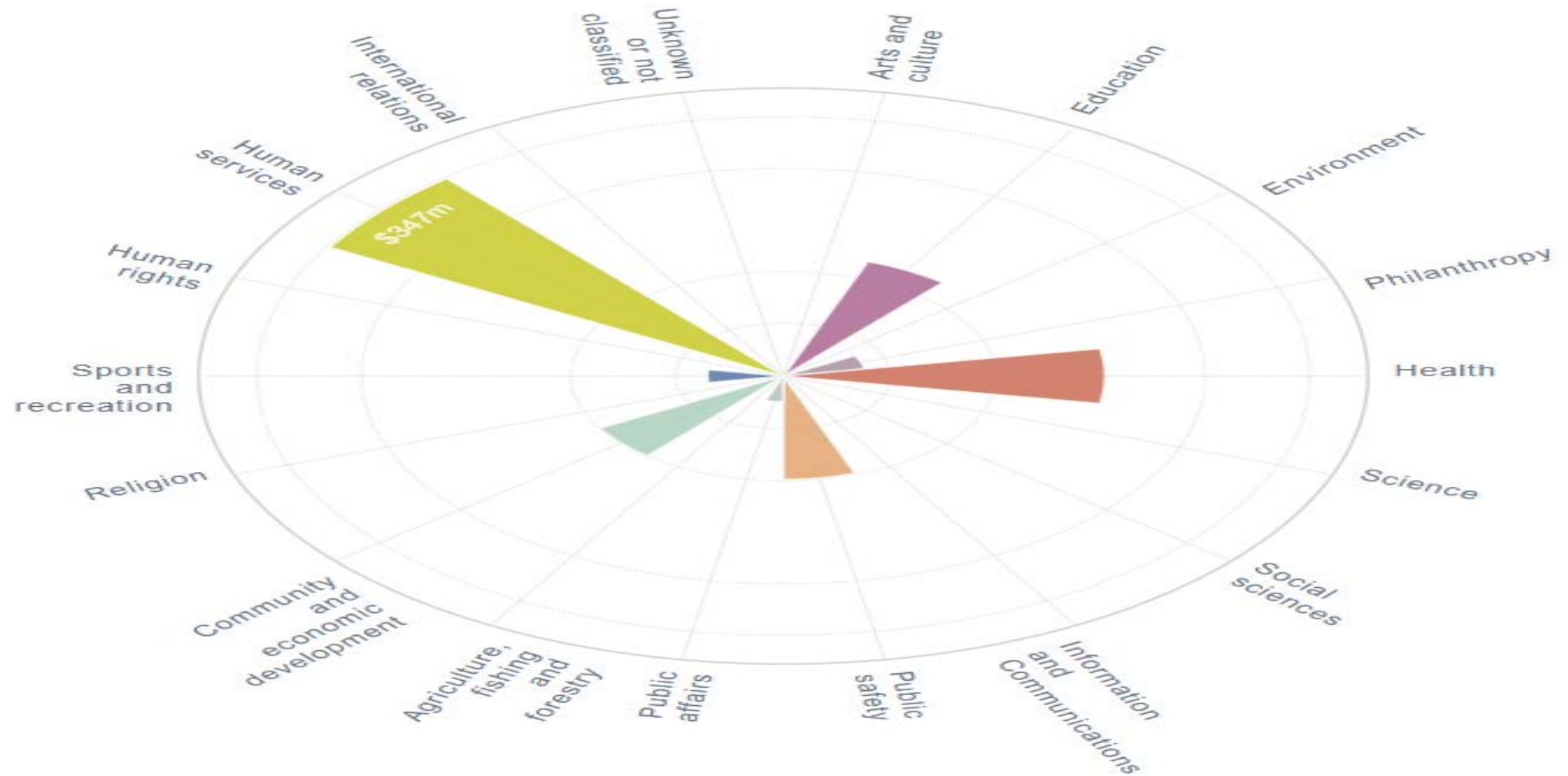
Public Assistance

Medicaid

Corrections

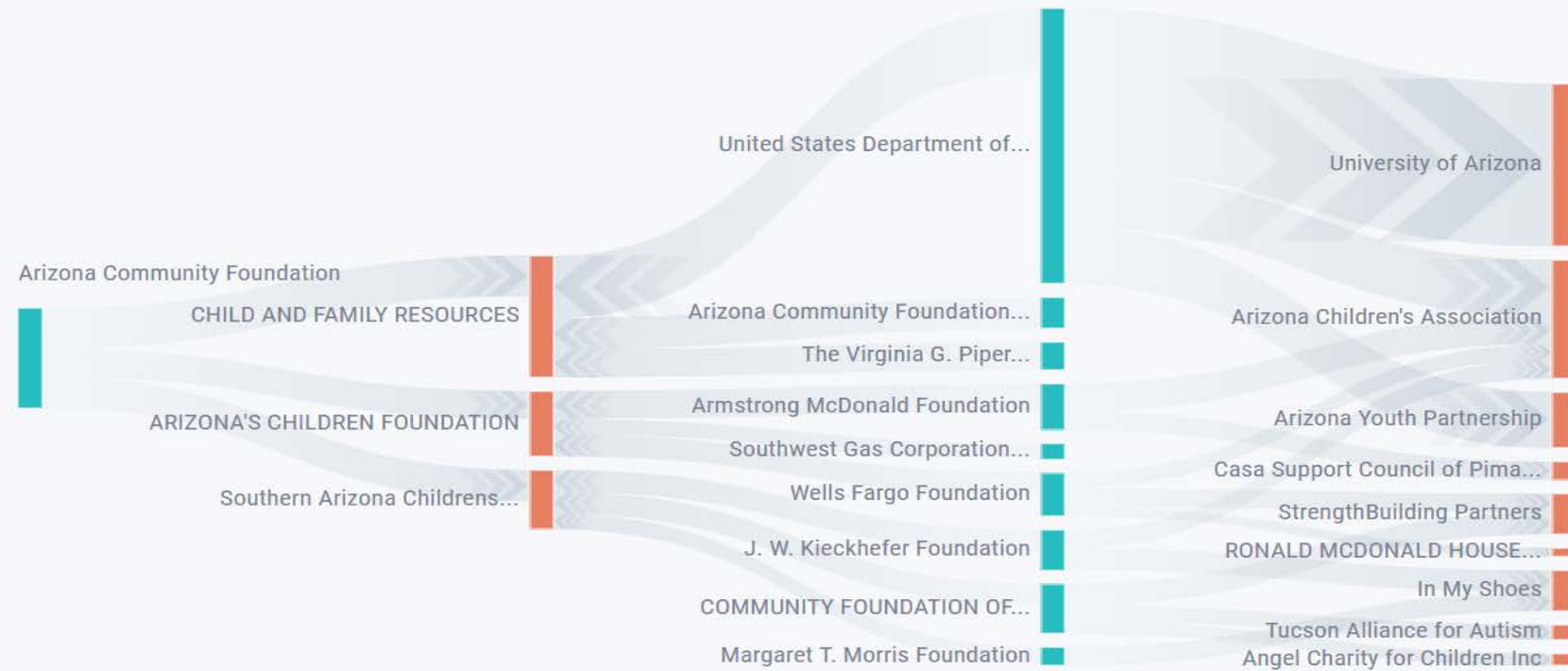
Transportation

All Other





Funding pathways to organizations based in Tucson, Arizona; in support of Family services; starting in year(s) 2006 to present starting with Arizona Community Foundation



Next

LEGEND

Funders

Recipients

Grant Dollars Flow



Standardize/Sustain

Standardize/Sustain

- Who will be the main POC?
- Annual Summary?
- Reporting of funds?